

Office of the Secretary

Agency Number 06-261

Fiscal Year 2008-2009 through 2012-2013

Agency Vision Statement

We will re-image Louisiana as a leader of the New South. We will create economic growth by showing that Louisiana is not just a great place to visit, but also to live, work and play.

Agency Mission Statement

The mission of the Office of the Secretary is to position Louisiana to lead by action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, the Office of State Libraries, and the Audubon Golf Trail.

Agency Goal

The Office of the Secretary will ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships, thereby creating avenues of prosperity for all Louisianans by promoting diversity, creativity and unique, unparalleled assets. Further, the Office of the Secretary will measure and monitor the impact of the Department of Culture, Recreation and Tourism on Louisiana's economy and quality of life for Louisiana's citizens to ensure the greatest return on our investments.

Program A: Administration

Program Mission Statement

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Program Goal

The Administration Program will ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships.

Program Objectives

- Objective 1:** To achieve 100% of the stated objectives of each program within the Department annually through 2013.
- Objective 2.** By June 30, 2013, to increase the annual number of rounds of golf played at Audubon Golf Trail courses to 400,000.

Objective 1. To achieve 100% of the stated objectives of each program within the Department annually through 2013.

Strategies

- 1.1** Meet regularly with the Lieutenant Governor, Undersecretary and Assistant Secretaries.
- 1.2** Meet regularly with State Secretaries to develop intra agency collaboration that lead to cooperative programming.
- 1.3** Establish staff accountability measures.
- 1.4** Review and revise operational and strategic plans of the department.
- 1.5** Evaluate programs to track progress with strategic plan.
- 1.5** Recommend, review and monitor legislative initiatives for the department.
- 1.6** Assess management structure; evaluate existing programs and activities; research best practices and models for effective change: seek innovative solutions.
- 1.7** Conduct economic impact and structural audit.
- 1.8** Hire professional, diverse and technically skilled staff.
- 1.9** Conduct internal branding campaign.

Indicators

- Input** Number of departmental program objectives.
- Output** Number of objectives achieved annually.
- Outcome** Annual percentage of objectives achieved.

Objective 2: By June 30, 2013, to increase the annual number of rounds of golf played at Audubon Golf Trail courses to 400,000.

Audubon Golf Trail Mission Statement

It is the mission of the Audubon Golf Trail to support and promote an alliance of high-caliber, high-value golf facilities that combine golf with the unique Louisiana culture, outdoor recreational opportunities and hospitality experience to Louisiana citizens and out-of-state visitors.

Audubon Golf Trail Goal

The goal of the AGT is to increase rounds of golf played at AGT courses, thereby stimulating economic development, enhancing tourism, attracting new residents and retirees to the state and elevating the quality of life experience in Louisiana.

Strategies

- 2.1** Implement a comprehensive marketing program which may include:
 - Television Advertisement
 - Print Ads
 - Outdoor Advertisement
 - Online promotion
 - Trade Shows
 - Writer FAM trips
- 2.2** Align AGT with a nationally recognized Louisiana resident Golf Professional to serve as the public face for AGT.
- 2.3** Develop interagency, intra-agency and public-private collaborations to help advance the awareness of the AGT.
 - DCRT offices
 - Convention and Visitor Bureaus
 - Civic Organizations
 - Louisiana Golf Association and Gulf States PGA
- 2.4** Uphold the standards of each of the golf courses participating on the AGT.
 - AGT Commission annual reviews
 - Director regularly reviews courses with course managers
 - Consumer satisfaction surveys
- 2.5** Develop participation programs.
 - Junior and senior golf tournaments
 - Recognition for play program
- 2.6** Increase number of member courses on AGT.

Indicators

Input	Baseline number of rounds played annually (FY 06-07). Baseline number of annual inquiries received (FY 06-07). Number of member courses
Output	Annual number of AGT inquiries received
Outcome	Annual number of rounds of golf played on AGT courses.

Administration Program Supporting Documentation

A. Description of how the strategic planning process was implemented

Several internal planning documents were used in the development of the Strategic Plan, including the Roadmap for Change, the Rebirth Plan and various planning documents from the other agencies in the Department

B. Statement identifying the principal clients and users of each program and the specific service or benefit derived by such persons.

The Administration Program serves an internal audience consisting of the Office of the Lieutenant Governor and the six offices that comprise the Department of Culture, Recreation and Tourism, including the employees. The benefit derived by each is that through effective leadership from the Administration Program, they will be better enabled to achieve their stated goals and objectives.

Externally, the Administration Program serves citizens and visitors of Louisiana by guiding and coordinating the programs that enhance and promote the opportunities for enjoyment of the historical, recreational and cultural resources of the state.

The member courses of the Audubon Golf Trail are the primary principals deriving benefit from that program. Ancillary benefactors include hotels, restaurants, gas stations, retail outlets.

C. Identification of the primary person who will benefits from or be significantly affected by each objective within the plan.

Marketing studies indicate that the primary focus of the Audubon Golf Trail program should be geared toward men, age 30 to 70, with incomes over \$30,000. The regional indications are that Texas is the number one state for visitation.

D. Statutory requirement or requirement or authority for each goal.

The authorization for the Administration Program goal is R.S. 25; 36:201-209; 38:2352-2361; 56:1801-1808.

E. Potential external factors

The Federal and State economy; increasing Legislative mandates; decreases in the Department's funding; unanticipated events both positive and negative; all the external variables that affect the six offices within the Department.

Potential external factors for the AGT include nature (example: bad weather); the courses independent operational strategies (example: Green fee prices); travel restrictions (example: gas prices); or oversupply/under demand for golf.

F. Description of any program evaluations used to develop objectives and strategies.

In developing objectives and strategies, the Administration Program referred to its current Strategic Plan and annual Operational Plan, the Roadmap for Change, the Rebirth Plan and various planning documents from the other agencies in the Department

G. Explanation of how duplication will be avoided.

Activities that are directed to similar goals (e.g. preservation, promotion, visitation, economic development) are targeted, but strategies and resources are shared, coordinated and leveraged. No other Louisiana agency deals with golf. The 2 independent organizations in the state are the Louisiana Golf Association, which assists in the promotion of amateur golf in the state, and the Gulf States PGA, which is a subsidiary of the PGA of America. The Audubon Golf Trail has partner arrangements with both agencies.

Program B. Office of Management and Finance

Program Mission Statement

The mission of the Office of Management of Finance is to direct the mandated functions of human resources, fiscal and information services for the six offices in the Department and the Office of the Lieutenant Governor to support them in the accomplishment of their stated goals and objectives.

Program Goal

The Office of Management and Finance will provide the highest quality of fiscal, human resources and information technology services to, and enhance communications with, the six offices within the Department and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity

Program Objectives

Objective 1. Through 2013, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

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Strategies

- 1.1** Provide budget control, payroll, accounting, procurement, and contracts and grants management, human resource management and information technology management.
- 1.2** Revise policy and procedure manuals.
- 1.3** Train department staff relative to Fiscal, Human Resources and Information Services policies, procedures, functions and new initiatives/mandates.
- 1.4** Develop and implement human resource policies that benefit women and children that include:
 - continuing to update and refine the Family Medical Leave Act (FMLA) policy to meet federal regulations providing further benefits for employees' leave for serious health issues.
 - providing training on FMLA to managers statewide to ensure that all employees are treated fairly and equally
 - updating the employee handbook
 - development and implementation of a policy on diversity and diversity training in order to ensure hiring and placement of individuals of varied ethnicities and cultural backgrounds in the department.
 - continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues.
 - continuing to work on the update of all obsolete job descriptions. Review job classifications and determine if any need to be reviewed with Civil Service for pay, classification and/or qualification inequities.
 - implementing a procedure with IS to post vacancies on the HR website

Indicators

Outcome	Number of repeat reportable audit findings.
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Management and Finance Program Supporting Documentation

A. Statement identifying the principal clients and users of each program and program objective and the specific service or benefit derived by such persons or organizations:

The Office of Management and Finance serves internal audiences including the six offices within the Department of Culture, Recreation and Tourism, the Office of the Lieutenant Governor and all employees/managers in the Department of Culture, Recreation and Tourism. The Office of Management and Finance will enhance the operations of internal audiences by providing accountable and efficient human resources, fiscal procedures and information services which ultimately impact each office in reaching individual objectives and strategies. Specifically, OMF affects its designated audiences by assuring adherence to legislative mandates, providing and enhancing internal and external communications opportunities and providing well-trained human resources as the contacts to Louisiana citizens and visitors.

Externally, vendors and suppliers, a large audience segment for the Office of Management and Finance, are impacted by the accounting, invoicing and disbursement of payment operations provided by the office.

Ultimately, the Office of Management and Finance serves the citizens and visitors of Louisiana and the state legislature by assuring control, accountability and efficiency in utilizing state appropriated funds for the department.

B. List of external variables:

The external variables that could affect the operations of the Office of Management and Finance are: legislative mandates, decreases in funding, rapid and significant changes in information technology, Civil Service rules and all the external variables that affect the Office of the Lieutenant Governor and six offices in the department.

C. Statement of how duplication will be avoided when the operations of more than one program are directed at achieving a single goal, objective or strategy:

There is no duplication in the Office of Management and Finance.

D. Statement of how the plan will drive management decisions and other agency processes:

This plan will be used in making decisions regarding the development and delivery of services in a more efficient and accountable manner in order to ensure compliance with legislative mandates.

E. Authorizations for each goal:

The authorization for the Office of Management and Finance's goal is R.S. 25; 36:201-209; 38:2352-2361; 56:1801-1808.

F. Program evaluation used to develop objectives and strategies:

In developing objectives and strategies, the Office of Management and Finance referred to its current Strategic Plan and annual Operational Plan, meetings with OMF division heads, and internal assessments of program operations.

NEW ORLEANS CITY PARK

Strategic Plan July 1, 2008-June 30, 2013

Note: As a result of the passage of Act 744 of the 2006 Regular Session of the Legislature, funding for New Orleans City Park is being included in the Office of Management Finance. The Strategic Plan for NOCP is being presented separately, but under the Office of Management and Finance.

Vision

To make City Park the premiere urban park in the nation.

Mission

To preserve and improve park spaces for recreational, educational, cultural and beautification purposes

Goal

To renovate and repair existing park facilities with new facilities and uses introduced as outlined in the Master Plan. The park will be financially self-sufficient with a balance of public and self-generated revenue, properly maintained and will offer an extensive array of programs and cultural, educational experiences to the public to commemorate the 300th anniversary of the founding of the City of New Orleans.

Program Objectives

Objective 1. To repair, replace or remove all of the Park's 122 buildings damaged by Hurricane Katrina by December 2009.

Objective 2. To grow the Park's total revenue from public and self-generated revenue from \$4.2 million in 06-07 to \$6.0 million by the end of 08-09 and \$8.0 million by June 2013, with a goal of 30% public support and 70% self-generated funding.

Objective 3. To grow the Park's total attendance to pre-storm levels by June 2013.

Objective 4 To secure funding for all of the projects in the Park's Master Plan by June 2013.

Objective 1. To repair, replace or remove all of the Park's 122 buildings damaged by Hurricane Katrina by December 2009.

Strategies

- 1.1 Maximize funding by working with FEMA & FP&C representatives to obtain accurate & thorough scope of work for project worksheets.
- 1.2 Work with architects to insure that plans include mitigation work and deferred maintenance items.
- 1.3 Review construction on weekly basis to monitor progress and quality of work through completion.
- 1.4 Replace contents and equipment in each facility to put back in use.
- 1.5 Complete new or improved projects for facilities damaged > 50% or deemed no longer functional by the Park.

Indicators

Input: Number of buildings.
Output: Number of buildings repaired, replaced or removed.
Outcome: Number of buildings used for operations or support services in the Park.

Supporting Documentation

Rationale

For New Orleans City Park to operate at pre-Katrina levels, our facilities must all be repaired, replaced or removed. This will allow the Park to serve the public with recreation, education, culture, programs and facilities, as well as generate revenues to maintain green spaces.

Progress should be measured on site-by-site basis.

Primary Beneficiaries

Visitors of the Park, tourists and residents of the State.

Data Collection

FP&C staff, City Park staff and FEMA representatives will collect data on scope of project.

Quarterly reporting done for FEMA reporting requirements.

Limitations

Projects limited to FEMA qualified repairs, FP&C participation and Park funding available through capital outlay, private donations, or self generated revenue.

Objective 2. To grow the Park’s total operating revenue from public and self-generated revenue from \$4.2 million in 06-07 \$8.0 million by June 2013, including 30% public support and 70% self-generated funding.

Strategies

- 2.1 Focus on revenue generating operations in evaluating the priority of reopening facilities operations.
- 2.2 Pursue development and grant opportunities for operations in the Park.
- 2.3 Work with state and local elected officials to pursue public operating funding for the Park.
- 2.4 Pursue new facilities, events or operations that will produce revenue for the Park.

Indicators

Input: Baseline of annual revenue, public and self-generated.
Output: Amount of self-generated and public revenue (state and local).
Outcome: Total revenue generated to maintain and operate Park, including events and programs offered to the public.
Efficiency: Percentage of total operating revenue generated by the park.

Supporting Documentation

Rationale

In order to maintain the Park to high quality standards and offer programs and facilities to the residents and tourists who visit the Park, sufficient revenues are needed.

Primary Beneficiaries

Local residents, state wide residents and tourists who enjoy recreating at New Orleans City Park.

Data Collection

Financial statements, daily collections of receipts, grants and donations received and state and local revenues collected.

Limitations

The Park’s ability to continue receiving state funding in general appropriations and the ability to raise private donations with a small staff.

Objective 3. To grow the park's total attendance to pre-storm levels by June 2013

Strategies

- 3.1 Maintain the Park according to high standards of quality.
- 3.2 Provide all personnel with appropriate training, equipment and uniforms.
- 3.3 Provide adequate staffing for sales/reservations and customer service to attract additional visitors.
- 3.4 Promote the Park's offerings through marketing, public relations and web site programs.
- 3.5 Provide opportunities for visitor and community feedback on facility services and program offerings
- 3.6 Introduce new facilities as outlined in the Master Plan and develop new programs/events to increase visitation.
- 3.7 Revisit Master Plan to investigate new opportunities which may be available to improve Park.

Indicators

- Input: Budget and staff.
Output: Annual visitation and number of events
Outcome: Percentage change in annual visitation

Supporting Documentation

Rationale

Visitation is one way to measure the number of people served by the Park and our outreach to residents and tourists.

Primary Beneficiaries

Visitors experiencing the Park.

Data Collection Procedures/Source, Frequency

Visitation data collected through telephone survey.

Statistics on visitation to events and facilities collected annually.

Limitations

Error in statistical sampling method. Securing funding for surveying costs.

Objective 4. To secure funding for all of the projects in the Park's Master Plan by June 2013.

Strategies

- 4.1 Update cost of projects identified in Master Plan.
- 4.2 Develop a plan with priority of projects and sources of funding for each project.
- 4.3 Identify potential sources of private funding
- 4.4 Request funding through state and city capital outlay for potential projects.
- 4.5 Develop a capital campaign drive

Indicators

Input: Budget and staff
Output: dollar amount of funds committed by State, City, grants or private donors.
Outcome: Number of projects funded.

Supporting Documentation

Rationale

For New Orleans City Park to complete its Master Plan by the 2018 timeframe established, funding for all projects and components must be secured in the next five years. Completing the Master Plan will provide the community and tourist a first rate Park for recreation and culture.

Primary Beneficiaries

Beneficiaries include visitors of the Park, tourists and residents of the State.

Data Collection:

Data will be collected by compiling pledges from grants, foundations and private donors. Government funding, including federal, state, and city funds will be compiled as the funds are appropriated by the governing body.

Limitations

The ability to solicit funds from private sources will be dependent on funding to staff development department and provide promotional materials. The ability to fund projects through government appropriations is dependent on continued support from Federal, state and local representatives for the Park.